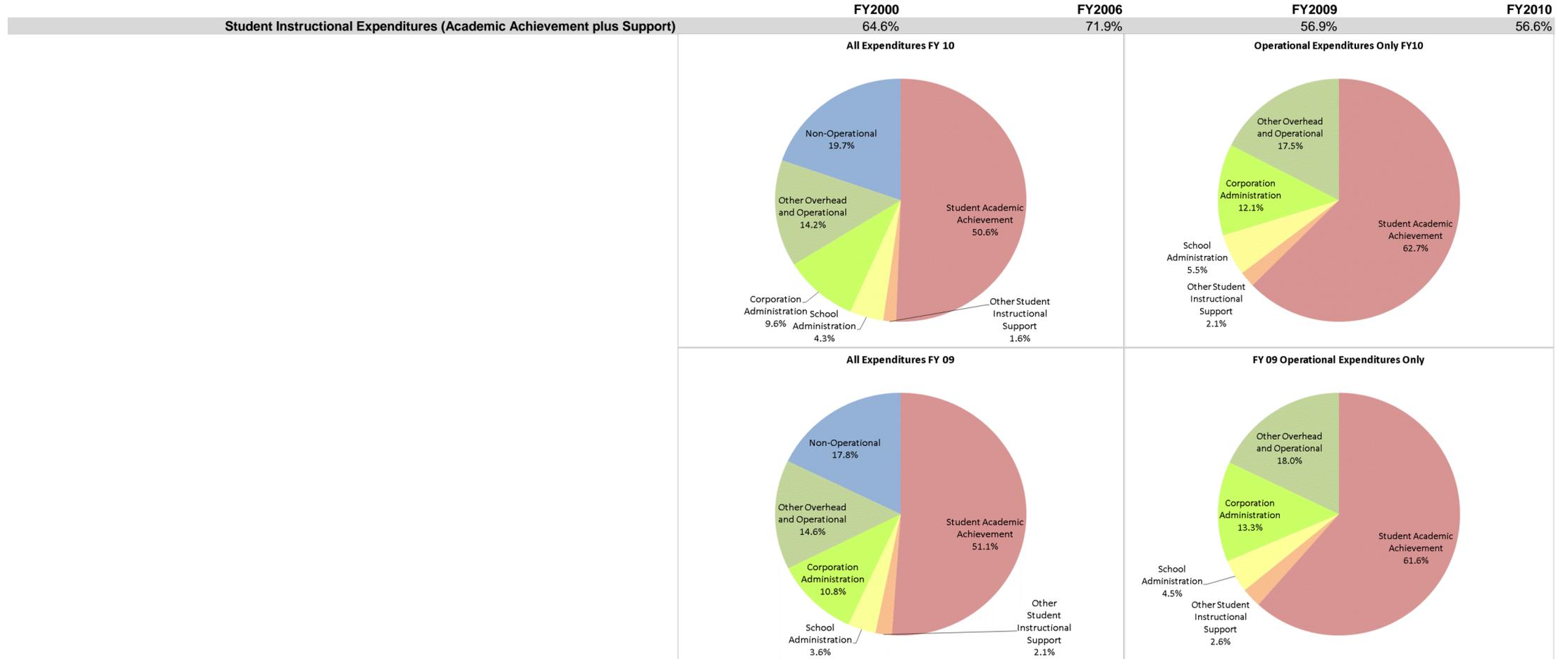


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Tell City-Troy Twp School Corp (6350)

Tell City-Troy Twp School Corp (6350)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$7,145,029	56.9%	\$11,848,640	66.6%	\$8,071,174	51.1%	\$8,230,202	50.6%
Student Instructional Support	\$960,844	7.7%	\$954,119	5.4%	\$901,761	5.7%	\$972,338	6.0%
Overhead and Operational	\$1,968,490	15.7%	\$2,565,437	14.4%	\$4,001,265	25.4%	\$3,861,966	23.7%
Nonoperational	\$2,477,810	19.7%	\$2,435,530	13.7%	\$2,809,023	17.8%	\$3,200,592	19.7%
Grand Total	\$12,552,173		\$17,803,726		\$15,783,223		\$16,265,099	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Tell City-Troy Twp School Corp (6350)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$44,707	-\$224			-101%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$217,261	\$147,408			-32%
	11100 Regular Programs; Elementary	\$2,308,845	\$2,283,167	\$2,767,472	\$2,900,727	26%	27%	5%
	11200 Regular Programs; Middle/Junior High	\$875,966	\$1,043,325	\$1,593,084	\$1,510,808	72%	45%	-5%
	11300 Regular Programs; High School	\$1,525,908	\$1,449,991	\$2,282,592	\$2,127,057	39%	47%	-7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$55,128	\$0			-100%
	11430 Vocational Education; Distributive Education	\$50,127	\$0	\$0	\$0	-100%		
	11440 Vocational Education; Health Occupations	\$35,364	\$42,857	\$47,354	\$47,691	35%	11%	1%
	11450 Vocational Education; Consumer and Homemaking	\$80,914	\$118,463	\$100,121	\$66,569	-18%	-44%	-34%
	11470 Vocational Education; Business Education	\$50,342	\$59,671	\$32,846	\$0	-100%	-100%	-100%
	11480 Vocational Education; Industrial Education A	\$54,009	\$125,630	\$120,144	\$157,609	192%	25%	31%
	11510 Vocational Education; Cooperative Education	\$4,827	\$0	\$0	\$0	-100%		
	11590 Other Vocational Education Programs	\$85,383	\$32,505	\$50,841	\$59,451	-30%	83%	17%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$185	\$0	\$0		-100%	
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$10,479	\$0	\$0		-100%	
	12110 Gifted And Talented; Gifted and Talented	\$19,578	\$44,976	\$6,590	\$0	-100%	-100%	-100%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$18,215	\$30,614			68%
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$161,271	\$254,099			58%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$54,328	\$121,602			124%
	12350 Physical Impairment; Homebound	\$1,069	\$442	\$0	\$0	-100%	-100%	
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$38,802	\$69,449			79%
	12520 Culturally Different; Compensatory	\$1,800	\$4,751	\$24,546	\$32,337	> 500%	> 500%	32%
	12710 Equal Opportunity At Risk	\$47,815	\$62,129	\$67,278	\$69,978	46%	13%	4%
	12900 Other Special Programs	\$16,736	\$21,644	\$4,774	\$8,414	-50%	-61%	76%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$4,788	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$6,406	\$4,612	\$17,008	\$21,163	230%	359%	24%
	16100 Remediation Testing	\$56	\$60,416	\$82,449	\$89,222	> 500%	48%	8%
	16200 Preventive Remediation	\$9,024	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$46,504	\$17,910	\$0	\$0	-100%	-100%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$366,672	\$526,918	\$40,552	\$48,921	-87%	-91%	21%
	17900 Payments to Other Governmental Units Within State; Other	\$1,330	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$500	\$0	\$694	\$950	90%		37%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,718	\$0	\$23,876	\$28,175	393%		18%
	22130 Improvement of Instruction; Instructional Staff Training	\$1,700	\$27,446	\$0	-\$46	-103%	-100%	
	22220 Library/Media Services; School Library	\$113,511	\$8,849	\$45,483	\$76,484	-33%	> 500%	68%
	22230 Library/Media Services; Audiovisual	\$140	\$0	\$93	\$0	-100%		-100%
	22240 Library/Media Services; Educational Television	\$0	\$995	\$0	\$0		-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,126	\$4,157	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$34,843	\$36,782	\$0	\$0	-100%	-100%	
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$200,179			
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$1,035	\$0			-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$135,268	\$226,051	\$160,953	\$160,815	19%	-29%	0%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$8,931	\$45,078	\$9,564	\$750	-92%	-98%	-92%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$2,113	\$0			-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$291,838	\$262,393	\$0	\$0			
Student Academic Achievement Total		\$6,191,040	\$6,521,822	\$8,071,174	\$8,230,202	33%	26%	2%
Student Instructional Support								
	21140 Attendance and Social Work Services; Pupil Accounting	\$1,035	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$106,770	\$185,197	\$203,647	\$137,485	29%	-26%	-32%
	21240 Guidance Services; Information Services	\$0	\$0	\$1,014	\$1,092			8%
	21290 Guidance Services; Other Guidance Services	\$905	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$44,957	\$59,078	\$61,036	\$62,274	39%	5%	2%
	21390 Health Services; Other Health Services	\$0	\$71	\$1,335	\$986		> 500%	-26%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$71,891	\$0	\$66,669	\$65,803	-8%		-1%
	24100 Office of The Principal	\$579,168	\$329,999	\$551,718	\$665,315	15%	102%	21%
	24900 Other Support Services, School Administration	\$0	\$133,111	\$16,342	\$39,383		-70%	141%
Student Instructional Support Total		\$804,726	\$707,456	\$901,761	\$972,338	21%	37%	8%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$45,298	\$62,595	\$69,121	\$71,305	57%	14%	3%
	23150 Board of Education; Legal Services	\$22,583	\$14,368	\$3,221	\$3,754	-83%	-74%	17%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Tell City-Troy Twp School Corp (6350)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	23190 Board of Education; Other Governing Body Services	\$1,363	\$1,409	\$814	\$820	-40%	-42%	1%
	23210 Executive Administration; Office of The Superintendent	\$136,682	\$181,496	\$443,794	\$222,923	63%	23%	-50%
	23290 Executive Administration; Other Executive Administration Services	\$15,300	\$13,135	\$10,445	\$8,216	-46%	-37%	-21%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$46,387	\$53,200	\$48,825		5%	-8%
	25191 Other Fiscal Services; Refund of Revenue	\$10,120	\$0	\$0	\$0	-100%		
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$34,680	\$23,732	\$37,780		9%	59%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$2,475	\$2,762			12%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$396,894	\$409,308			3%
	25790 Personal Services; Other Professional Services	\$0	\$0	\$699,311	\$751,354			7%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$37,996	\$43,299	\$0	\$0	-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$636,859	\$805,047	\$810,348	\$700,080	10%	-13%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$575	\$0	\$0	\$0	-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$87,439	\$147,569	\$194,939	\$281,174	222%	91%	44%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,650	\$1,530	\$0	\$0			
	26499 2007 Account Code - Other	\$1,062	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,686	\$0	\$0	\$0	-100%		
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,609	\$0	\$0		-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$41,736	\$79,814	\$102,989	\$98,561	136%	23%	-4%
	27010 Student Transportation; Service Area Direction	\$22,772	\$6,394	\$101,280	\$119,089	423%	> 500%	18%
	27100 Student Transportation; Vehicle Operation	\$4,335	\$25,526	\$99,636	\$84,211	> 500%	230%	-15%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$18,371	\$46,847	\$57,963	\$56,157	206%	20%	-3%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$77,798			
	27500 Student Transportation; Insurance on Buses	\$7,733	\$3,509	\$25	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$252,566	\$230,588	\$239,479	\$229,236	-9%	-1%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$65,286	\$68,967	\$18,183	\$18,648	-71%	-73%	3%
	31100 Food Services Operations; Service Area Direction	\$0	\$226,224	\$290,195	\$282,376		25%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$222,759	\$18,828	\$21,639	\$42,626	-81%	126%	97%
	31400 Food Services Operations; Food Purchases	\$184,308	\$244,502	\$361,585	\$314,965	71%	29%	-13%
Overhead and Operational Total		\$1,818,481	\$2,308,323	\$4,001,265	\$3,861,966	112%	67%	-3%
Nonoperational								
	33910 High School Band Uniforms	\$0	\$7,000	\$0	\$0		-100%	
	33930 Latch Key Kid Program	\$237	\$0	\$0	\$0	-100%		
	33990 Other Community Services; Other	\$11,223	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$65	\$35,648	\$63,224		> 500%	77%
	43000 Facilities Acquisition and Construction; Professional Services	\$4,900	\$6,347	\$14,316	\$20,078	310%	216%	40%
	45100 Building Acquisition, Construction and Improvements	\$150,729	\$123,456	\$176,536	\$506,951	236%	311%	187%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$182	\$0	\$36,528	\$73,056	> 500%		100%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$43,579	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$235	\$0	\$9,417	\$8,475	> 500%		-10%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$1,343	\$8,011	\$52,284	\$47,849	> 500%	497%	-8%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$92,808	\$378,371	\$53,126	\$64,290	-31%	-83%	21%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$207,436	\$418,189	\$415,892		100%	-1%
	51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$36,686	\$0	\$0		-100%	
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$18,106	\$515			-97%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$79,369	\$0	\$113,208	\$25,095	-68%		-78%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,967,886	\$1,643,200	\$1,445,244	\$1,146,305	-42%	-30%	-21%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$436,422	\$828,861			90%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$74,878	\$24,959	\$0	\$0	-100%	-100%	
	54100 Veterans' Memorial Fund; Principal	\$6,565	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$41,701	\$0	\$0	\$0	-100%		
Nonoperational Total		\$2,475,635	\$2,435,530	\$2,809,023	\$3,200,592	29%	31%	14%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$82,311	\$24,121	\$0	\$0			
	26492 2007 Account Code - Social Security	\$504,674	\$533,921	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$19,141	\$59,800	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$635,540	\$1,586,996	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$20,626	\$45,417	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$3,580,341	\$0	\$0			
Prorated By Fund Total		\$1,262,291	\$5,830,595	\$0	\$0			